

NEWCASTLE MUNICIPALITY
SDBIP 2009/10
QUARTER 2 MID YEAR PERFORMANCE ASSESSMENT

REF NO	DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	QUARTER 1	QUARTER 2	QUARTER 3	TARGET Q4	RESPONSIBLE MANAGER
											TARGET	TARGET	TARGET		
MM003	To manage the implementation of Council strategies	Municipal Manager	Municipal Manager	105	To manage the implementation of Council strategies		Monthly ManCo meetings	Monthly		Minutes	3	3	3	3	Chief of Operations
MM004	To facilitate intergovernmental co-operation in line with strategic priorities	Municipal Manager	Municipal Manager	105	Promote principles and intent of IGR Act		Establishment of IGR unit and Approved structure for Unit	Annually	0	Records	Establishment of IGR Unit		Approved Structure		Chief of Operations
MM005	To manage risk within the organisation	Municipal Manager	Municipal Manager	105	Monitor Risk Management Processes		Approved Risk Management Policy	Quarterly	Draft Policy	Records	Circulate and workshop draft Policy	Undertake Risk Assessment	Approve risk assessment strategy and policy		
MM006	To manage the implementation of Council strategies	Municipal Manager	Municipal Manager	105	Finalise delegations policy		Approved Delegations Policy	Quarterly		Delegations Policy	Research	Draft Delegations Policy	Approved Delegations Policy aligned to structure		Chief of Operations
MM007	To render a public relations service and promote batho pele within the organisation	Municipal Manager	Municipal Manager	105	Investigate and make recommendations on 2010 and beyond opportunities (eg. Hosting of 2010 Newcastle Summit) engaging Private Sector and other relevant stakeholders		Progress made with preparations for Hosting the 2010 Newcastle of the World Summit	Quarterly		Minutes of Meetings	Task Team established	Develop program and allocate responsibilities	Implementation of program	Hosting Summit June 2010	of M in

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											TARGET	TARGET	TARGET		
MM008	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276	To manage IDP and PMS processes in the organisation and ensure legislative compliance	1,4m	Compilation of Annual Performance Report	Bi-Annually	Annual Performance Report included in Annual Report	Reports/ Records	Annual Performance report prepared and submitted to Auditor General				IDP/PMS Manager
MM009	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276			Monthly Performance Reports to EXCO	Quarterly		Reports/ Records	3	3	3	3	IDP/PMS Manager
MM010	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276			Compliance with Section 57 employees performance agreements	Annually		Records	Finalise Performance Agreements by 31 August 2010 and submit to MEC and Natinal Cogta	Quarterly evaluations of Section 57 employees	Quarterly evaluations of Section 57 employees	Quarterly evaluations of Section 57 employees	IDP/PMS Manager
MM011	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276			Finalise performance evaluations for S57's	Annually		Records	Finalise Performance Evaluations by 31 August 2010				IDP/PMS Manager
MM012	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276	To manage IDP and PMS processes in the organisation and ensure legislative compliance		Progress made with the development and review of the IDP 2010'11	Quarterly		Records	Approval of IDP/Budget Process Plan in August 2010	Project identification and prioritisation	Draft IDP Review	Approved IDP Review	IDP/PMS Manager
MM013	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276	To manage IDP and PMS processes in the organisation and ensure legislative compliance		Progress made with engagements with sector departments	Quarterly		Records	Consultation with sector Departments	Establishment of Technical IGR Forum	Clustering of sector department	Integration of Sector Projects in IDP	IDP/PMS Manager

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MM014	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Approved internal audit plan by 31st July 2009	Annually	1	Minutes of Meetings	100%				
MM015	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Number of reports submitted to Audit Committee	Quarterly	1	Audit Committee Agenda	3	3	3	3	Head Internal Audit
MM016	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Approval of Internal Audit Charter by 30 September 2009	Annually	1	Minutes of Meetings	100%				Head Internal Audit
MM017	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Number of audit committee meetings convened	Quarterly	1	Minutes of Meetings	1	1	1	1	Head : Internal Audit
MM018	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Monthly internal audit staff meetings	Quarterly	3	Records	3	3	3	3	Head : Internal Audit
MM019	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community	R 804,256.00	Approved Communication Strategy by 30 September 2009	Annually	Draft Communication Strategy	Records	Approved Communication Strategy				Public Relations Officer
MM020	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Year Planner distributed by end of December 2009	Annually		Year Planner		Year Planner distributed by end of December 2010			Public Relations Officer

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											TARGET	TARGET	TARGET		
MM021	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Number of Radio talk shows	Monthly	2	Tax Invoices	6	6	6	6	Public Relations Officer
MM022	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Number of Newsletters	Quarterly	1	Newsletter	1	1	1	1	Public Relations Officer
MM023	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Number of internal newsletters	Monthly	1	Newsletter	3	3	3	3	Public Relations Officer
MM024	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Number of Press Releases/Briefings/Publications	Monthly	2	Publications and records	3	3	3	3	Public Relations Officer
MM025	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Incorporate Batho Pele as part of the Municipal Value system.		Number of information session sessions conducted with staff on Batho Pele	Quarterly		Attendance Registers	1	1	1	1	Public Relations Officer
MM026	To promote public participation in the affairs of the Council	Municipal Manager	GOVERNANCE UNIT	300	Monitor the functionality of Ward Committee System and internal co-ordination of public participation processes	R 518,804.81	Number of ward committee meetings facilitated	Quarterly	0	Attendance registers/Records	31	31	31	31	Public Participation Co-ordinator

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											TARGET	TARGET	TARGET		
MM027	To promote public participation in the affairs of the Council	Municipal Manager	GOVERNANCE UNIT	300			Number of training sessions convened	Quarterly			1	1	1	1	
MM028	To promote public participation in the affairs of the Council	Municipal Manager	GOVERNANCE UNIT	300	Formalise Community Participation Structure through Public Participation Unit		Number of Community Participation Forum meetings held	Quarterly	1	Minutes of Meetings	1	1	1	1	Public Participation Co-ordinator
MM029	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	SPECIAL Programmes (HIV/AIDS)	140	To facilitate the reduction of HIV/AIDS prevalence in Newcastle(140/249)	R 240,000.00	Number of HIV/AIDS program /events implemented	Quarterly		Monthly report	2	2	1	2	Special Programmes Co-ordinator
MM030	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	SPECIAL Programmes (HIV/AIDS)		To facilitate the reduction of HIV/AIDS prevalence in Newcastle(140/249)		Reduction rate of HIV/AIDS Prevalence	Annual	37%	Statistics from DoH				36%	Special Programmes Co-ordinator
MM031	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	SPECIAL Programmes (HIV/AIDS)	103/249	To co-ordinate and manage special programmes in Newcastle	R 1,400,000.00	Number of Special programs events facilitated/implemented	Quarterly		Monthly report	2	2	2	2	Special Programmes Co-ordinator
MM032	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	MUNICIPAL MANAGER		To co-ordinate and manage special programmes in Newcastle		Progress with development of policies	Quarterly	Draft Disability policy	Records	Draft Policy by September	Research and benchmarking	Public participation process	Approval	Special Programmes Co-ordinator
MM033	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	MUNICIPAL MANAGER		To co-ordinate and manage special programmes in Newcastle		Number of Fora Established	Bi-annual	1		1	0	1	0	Special Programmes Co-ordinator
MM034	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	MUNICIPAL MANAGER		To co-ordinate and manage special programmes in Newcastle		Number of workshops facilitated	Annual	0	Attendance Register	0	1	0	0	Special Programmes Co-ordinator

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			Mayoral Office	302	To ensure service delivery through the Office of the Mayor	3710955	Number of Public consultation meeting held	Quarterly		Attendance Registers/Photos/minutes					
							Number of marketing and promotions held for the Mayor	Quarterly							
														1	0
														2	0
														3	21
														4	4
														5	6

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CORPORATE SERVICES
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DEPARTMENTAL OBJECTIVE	SBU NAME	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET	TARGETS Q2	TARGETS Q3	TARGETS Q4	RESPONSIBLE MANAGER
To provide an Auxiliary Service for the functioning of Council	Administration	COUNCIL GENERAL	101	To render Auxiliary support to Council		Number of EXCO/Council meeting held (by Council Resolution)	Quarterly		Minutes	10.00	10.00	10.00	10.00	Deputy Director : Administration
To provide an Auxiliary Service for the functioning of Council	Administration	COUNCILLORS REMUNERATION	104	To render Auxiliary support to Councillors		Review of Councillor Remuneration	Annually		Budget Expenditure Reports	25%	Report to Council on Determination of Councillors Remuneration	25%	25%	Deputy Director : Administration
	Administration	OFFICE ACCOMMODATION	101	To decentralize office accommodation	R10 million	To decentralize office accommodation	Quarterly		Progress report		30 % of planning phase 1 complete - appointment of contractor			Deputy Director : Administration
	Administration	OFFICE ACCOMMODATION	101	To arrange office rental arrangements as an interim		Office rental as interim				Finalise office rental arrangements as interim by 30 August 2010				Deputy Director : Administration
	Administration	TRAINING OF COUNCILLORS		Council to identify the training needs for councillors to understand the administration							Roles and responsibility workshop in February 2010			Deputy Director : Administration
To render an Administrative Support function to the Municipality	Administration	ADMINISTRATION	106			Number of EXCO/Council Agenda prepared and distributed	Quarterly		Budget Expenditure Reports	10	10	10	10	Deputy Director : Administration
To render an Administrative Support function to the Municipality	Administration	ADMINISTRATION		To render administrative support services		Number of EXCO/Council Minutes prepared	Quarterly			10	10	10	10	Deputy Director : Administration
To develop, implement and maintain a General Valuation Roll in terms of MPRA	Administration	ADMINISTRATION		To comply with MPRA		Quarterly Reports on Maintenance of General Valuation Roll	Quarterly		Reports	1	1	1	1	SED : Corporate Services
To Maintain and repair Civic Building	Administration	CIVIC CENTRE	111	To Maintain and repair the Civic Centre	R470 000	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	50%	75%	100%	Deputy Director : Administration

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To Maintain and repair Civic Building	Administration	CIVIC CENTRE MADADENI	113	To Maintain and repair the Civic Centre	R210 500	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	50%	75%	100%	Deputy Director : Administration
To Maintain and repair Civic Building	Administration	CIVIC CENTRE OSIZWENI	114	To Maintain and repair the Civic Centre	R175 000	%age of the budget spent	Quarterly		Budget Expenditure Reports	10%	40%	25%	25%	Deputy Director : Administration
To provide a printing and binding service to Council	Administration	PRINTING	115	To render a bulk printing and binding service to the municipality	R422 390	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	25%	25%	25%	Deputy Director : Administration
IT Policy Development	Administration	IT		To draft a comprehensive and effective IT Policy			Annually		Actual policy					IT Manager
IT Structure and Organisation	Administration	IT		To set up an IT department, and IT staffing so that IT services can be rendered internally			Annually		Organisational Structure					IT Manager
Establishment of IT Register	Administration	IT		To build an IT register to cater for appropriate IT Asset Management Practice / standards			Annually		IT Register					IT Manager
Help Desk / PC / Field Support	Administration	IT		To ensure a smooth and effective IT support service provision to the whole municipality			Quarterly		Help desk register					IT Manager

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To provide an efficient and effective HR support service	Human Resources	HUMAN RESOURCES	130	To render a Recruitment and selection service to the Municipality	662 172,00	Average turn around time for filling of a vacancy	Bi-annual	180days	Recruitment and Selection Report		120days		120days	Senior Personnel Officer
To provide an efficient and effective HR support service	Human Resources	HUMAN RESOURCES		To support employees and their families through Employee Assistance Program	207 000,00	Monthly Reports on EAP	Quarterly		Report Summary	3	3	3	3	Senior Personnel Officer
						EAP awareness campaigns	Quarterly		Attendance Registers/Records	1	1	1	1	Senior Personnel Officer
To enhance institutional development and transformation	Human Resources	HUMAN RESOURCES		To ensure that all HR Policies are made available, adopted and implemented		Review at least 3 policies as and when required	Annually		Reviewed policy		Workshop targeted stakeholders on all current HR policies and procedures			Director : Human Resources
To enhance institutional development and transformation	Human Resources	HUMAN RESOURCES		To report on the status of filling of critical vacant positions		Report on the status of filling of critical vacant positions	Quarterly		Print-out of filled positions	50%	All section 57 positions filled	50%	50%	Director : Human Resources
To ensure the functionality of the LLF	Human Resources	HUMAN RESOURCES		To enhance toe relationship between management and unions and to have regular meetings		Number of LLF meetings held	Quarterly		Agenda & Minutes of meetings	3	MM and all SEDS to attend LLF and review composition of LLF	3		Director : Human Resources
To provide an efficient and effective HR support service	Human Resources	HUMAN RESOURCES		TO provide Labour Relations service to the Council	451 214,00	%age of labour relations matters attended to in terms of the main collective agreements	Quarterly		Report Summary	100%	100%	100%	100%	Senior Personnel Officer
To fast track the development of the Employment Equity Plan	Human Resources	HUMAN RESOURCES		To ensure compliance with the Employment Equity Act		Compliance with submission of EEP Report to DOL	Annually		Employment Equity Report		To submit EE Report by 1 October 2010			Divisional Head : Personnel and Labour Relations
Provision of accommodation for standby staff	Human Resources	COMPOUND	133	Provision of accommodation for standby staff	159 819,00	%age satisfaction rate with compound clients	Annually	0	Survey Report		50%			Senior Clerk

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To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Implement Workplace Skills Plan		No. of training programs implemented/facilitated/co-ordinate	Quarterly	R578,513,48	Attendance Registers/ certificates/ certificates of competence	4	4	4	4	Divisional Head : HRD
To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT		To compensate beneficiaries of PETS		% of learners compensated	Quarterly	R77 160,00	Records from Salaries	100%	100%	100%	100%	Divisional Head : HRD
To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	To ensure compliance with the SDA	R2 438 385	Compliance with submission of WSP and ATR to LGSETA	Quarterly		WSP & ATR				To submit WSP and ATR by 30 June 2011	Divisional Head : HRD
To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Implement Workplace Skills Plan	R 3,774,888.75	No. of training programs implemented/facilitated/co-ordinate	Quarterly		Attendance Registers/ certificates/ certificates of competence	3	3	3	3	Divisional Head : HRD
To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Skills Audit	None	Obtain Skills Audit report from COGTA	Quarterly		Correspondence sent to COGTA requesting report	Request skills audit from SP appointed by COGTA	Submit report received from SP to Manco			Divisional Head : HRD
To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	To ensure compliance with Minimum Competency Levels Regulations	See WSP	Progress made with the implementation of procedures to ensure compliance	Quarterly		Correspondence	Establish committee	Advertise for SP to assess all effected employees	Appoint SP	Assessment	Divisional Head : HRD
To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Implementation of formal induction programme	None	Progress made with the implementation of a formal induction programme	Quarterly		Correspondence	Research formal induction programmes			Implement formal induction programme	Divisional Head : HRD
To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT		Workshop target stakeholders on all current HR Policies	None	No of information sessions held	Quarterly		Correspondence sent out re information sessions	2%	2%	2%	2%	Divisional Head : HRD

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O & M Structure and Organisation	Human Resources	O & M		To set up fully fledged O & M unit		Appointment of staff and provision of facilities	Quarterly		Organisational Structure		Advertise & Appoint staff			Divisional Head : O & M
To render a workstudy service to the Municipality	Human Resources	O & M		Provision of professional advice to management to ensure optimal usage of resources		No of workstudy investigations conducted and reports drawn	Quarterly		Reports	3	3	3		3 Divisional Head : O & M
To render a workstudy service to the Municipality	Human Resources	OCCUPATIONAL HEALTH AND SAFETY		and safe working environment, developing in best practices in occupational health and safety and the elimination of incidents and fatalities in the work place		OHS legislation by all parties employees; employer; representatives; contractors; visitors; clients and committees	Quarterly	80%	Letters of appointments; minutes; safety reports; registers; IOD reports; No of information sessions; flyers	50%	50%	50%	50%	Safety Officer
Occupational Health & Safety	Human Resources	OCCUPATIONAL HEALTH AND SAFETY		and safe working environment, developing in best practices in occupational health and safety and the elimination of incidents and fatalities in the work place		Number of staff attending formal safety training	Bi-annual	50%	Attendance Registers	50%	50%	50%	50%	Safety Officer
Occupational Health & Safety	Human Resources	OCCUPATIONAL HEALTH AND SAFETY		and safe working environment, developing in best practices in occupational health and safety and the elimination of incidents and fatalities in the work place		% of Safety issues addressed by safety committee (resolved)	Quarterly	50%	Minutes	50%	50%	50%	50%	Safety Officer
Occupational Health & Safety	Human Resources	OCCUPATIONAL HEALTH AND SAFETY		and safe working environment, developing in best practices in occupational health and safety and the elimination of incidents and fatalities in the work place		No of safety inspections	Quarterly	8	Report registers	6	6	6	6	6 Safety Officer
Occupational Health & Safety	Human Resources	OCCUPATIONAL HEALTH AND SAFETY		and safe working environment, developing in best practices in occupational health and safety and the elimination of incidents and fatalities in the work place		Number of safety committee meetings	Quarterly	8	Agendas	8	8	8	8	8 Safety Officer

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To manage Health and Safety issues efficiently	Human Resources	OCCUPATIONAL HEALTH AND SAFETY		To set up a fully fledged OHS unit		Appointment of staff and provision of facilities	Quarterly		Organisational Structure		Advertise & Appoint staff			Director : Human Resources

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DRAFT SDBIP'S 2010'11
COMMUNITY SERVICES

DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGETS Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
To render an efficient and effective Community Safety Service	Community Services	CIVIL DEFENCE	260	To render an effective and efficient Disaster Management Services	R 1,126,359.00	Average time taken to attend to families affected by a disaster	Quarterly	24hours	Incident Report	24hours	24hours	24hours	24hours	Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE TRAFFIC ADMIN	262	To render an efficient and effective Administration Service	R 2,783,994.00	%age of budget utilized	Quarterly		Budget Print out	25%	75%	50%	75%	Admin Officer
To render an efficient and effective Community Safety Service	Community Services	TRAFFIC CONTROL	264	To render an efficient and effective traffic management services	R 12,949,745.00	Number of hours spent at Roadsides checks and Roadblocks	Quarterly	4000	Register/Records	1000	1000	1000	1000	Chief Traffic Officer
To render an efficient and effective Community Safety Service	Community Services	OSIZWENI FIRE SUBSTATION	265	To render an efficient fire and rescue services	R 5,147,880.00	Dispatch time to attend to incidents reported	Quarterly	1min	Incident Report	1min	1min	1min	1min	Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE	266	To render an efficient and effective fire and rescue services	R 9,269,061.00	Dispatch time to attend to incidents reported	Quarterly	1min	Incident Report	1min	1min	1min	1min	Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE	266	To render an efficient and effective fire and rescue services	PART BUDGET OF 266	Number of fire safety inspections	Quarterly	88	Inspection records	30	35	40	40	Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE	266	To render an efficient and effective fire and rescue services	PART BUDGET OF 266	Number of Fire Safety Awareness Campaigns facilitated	Annually	24	Registers / Records					Chief Fire Officer
To render an efficient and effective Community Safety Service	Community Services	SECURITY - MADADENI	267	To ensure a ZERO incidents through the rendering an effective security service to the Municipality	R 1,768,425.00	Reduction in Incidents reported	Bi-Annual	3	Register	0	1	0	0	Head : Security Services
To render and efficient and effective Community Safety Service	Community Services	SECURITY	268	To ensure a ZERO incidents through the rendering an effective security service to the Municipality	R 9,578,929.00	Reduction Incidents reported	Bi-Annual	4	Register	0	1	1	0	Head : Security Services
To render and efficient and effective Community Safety Service	Community Services	SECURITY - OSIZWENI	269	To ensure a ZERO incidents through the rendering an effective security service to the Municipality	R 1,397,426.00	Reduction Incidents reported	Bi-Annual	2	Incident Report	0		0		Head : Security Services

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COMMUNITY SERVICES

To render an efficient and effective Community Safety Service	Community Services	PARKING SERVICES	801	To ensure effective Traffic flow through parking services	R 765,155.00	%age recovery of outstanding parking fines	Quarterly	40%	Traff Man Reports	10%		10%		Chief Traffic Officer
Render a Health Service according to the Requirements of the Service Level Agreement with the DOH	Community Services	Primary Health Services	148	To comply with the requirements of the SLA (DOH)	R 2,758,108.00	Attend to all patients that visit the Primary Health Care Facility	Quarterly	100%	Clinic Records	100%	100%	100%	100%	Chief Health Services
To render and efficient & effective Waste Management Service	Community Services	REFUSE REMOVAL MADADENI & OSIZWENI & KILLBARCHAN + NEWCASTLE WEST	225, 230, 232, 235, 236,221,222,224,280	To provide a efficient refuse collection service	R 71,109,860.00	Number of households	Quarterly	20855	Records	36020	36020	36020	36020	Superintendent Waste Managemet East
To render and efficient & effective Waste Management Service	Community Services	REFUSE REMOVAL	CAPEX	Address refuse removal backlogs	R 2,000,000.00	Number of new houses	Quarterly		Records	Advertise Bid for Compactor Truck	Award Bid for Compactor	Take deliver of Compactor	Render Service	R 71,109,860.00
	Culture and Amenities	RICHVIEW CENTRE	010	To serve the community in the provision of clean, well maintained facilities	722,473	Average use of halls	Quarterly	90	Booking register/file	22	23	22	23	Administrative Officer
	Culture & Amenities	LENNOXTON LIBRARY	015	To render an efficient and effective information service to the community	1,440,810	Average usage by visitors and members	Quarterly	32840	Average usage visitors/members 3M	8040	4600	11980	8220	Asst. Town Librarian
						Circulation of Library material	Quarterly	80040	Statistics / Monthly reports	20960	18470	20580	20030	
	Culture & Amenities	FAIRLEIGH: COMMUNITY HALL	060	To serve the community in the provision of clean, well maintained facilities and develop further diverse facilities of a high standard for use by the community	442,266	Average use of halls	Quarterly	107	Booking register/file	26	23	26	22	Administrative Officer
	Culture & Amenities	FAIRLEIGH: LIBRARY	065	To render an efficient and effective information service to the community	453,917	Average usage by visitors and members	Quarterly	5280	User Register	1370	1120	1460	1330	Asst. Town Librarian
						Circulation of Library material	Quarterly	10250	Statistics / Monthly reports	2700	2390	2560	2600	
	Culture & Amenities	LIBRARY SCOTT STREET	108	To render an efficient and effective information service to the community	3,657,660	Average usage by visitors and members	Quarterly	197350	Head Count System	50010	40910	57080	49350	Asst. Town Librarian
	Culture & Amenities	SHOW HALL	109	To serve the community in the provision of clean, well maintained facilities and develop further diverse facilities of a high standard for use by the community	413,388	Circulation of Library material	Quarterly	323900	Statistics / Monthly reports	76360	88250	78310	80980	
Average use of halls						Quarterly	170	Booking register/file	42	43	42	43	Administrative Officer	

NEWCASTLE MUNICIPALITY
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To render an effective and efficient culture and amenities service

Culture & Amenities	FARMERS HALL	110	To serve the community in the provision of clean, well maintained facilities and develop further diverse facilities of a high standard for use by the community	805,168	Average use of halls	Quarterly	160	Booking register/file	40	40	40	40	Administrative Officer
Culture & Amenities	MADADENI COMMUNITY HALL	116	To serve the community in the provision of clean, well maintained facilities and develop further diverse facilities of a high standard for use by the community	605,207	Average use of halls	Quarterly	246	Booking register/file	61	62	61	62	Administrative Officer
Culture & Amenities	OSIZWENI COMMUNITY HALL	117	To serve the community in the provision of clean, well maintained facilities and develop further diverse facilities of a high standard for use by the community	466,755	Average use of halls	Quarterly	122	Booking register/file	30	31	30	31	Administrative Officer
Culture & Amenities	MADADENI LIBRARY	118	To render an efficient and effective information service to the community	1,434,115	Average usage by visitors and members	Quarterly	152300	Head Count System	36080	31000	43770	41450	Asst. Town Librarian
Culture & Amenities	MADADENI LIBRARY	118	To render an efficient and effective information service to the community	1,434,115	Circulation of Library material	Quarterly	36500	Statistics / Monthly reports	11290	7100	8970	9140	Asst. Town Librarian
Culture & Amenities	OSIZWENI LIBRARY	119	To render an efficient and effective information service to the community	1,204,433	Average usage by visitors and members	Quarterly	145340	Head Count System	40590	31000	46000	46000	Asst. Town Librarian
Culture & Amenities	OSIZWENI LIBRARY	119	To render an efficient and effective information service to the community	1,204,433	Circulation of Library material	Quarterly	37000	Statistics / Monthly reports	10750	8020	8970	9260	Asst. Town Librarian
Culture & Amenities	FORT AMIEL & ARMOURY	120	To serve the diverse cultural and historical heritage of the Newcastle community through Museum services	600,791	Number of visitors	Monthly	4000	Visitors' Book	1000	1500	500	1000	Curator : Fort Amiel Musuem
Culture & Amenities	FORT AMIEL & ARMOURY	120	To serve the diverse cultural and historical heritage of the Newcastle community through Museum services	600,791	Number of educational/cultural activities	Monthly	40	Educational/Cultural Activities	10	15	5	10	Curator : Fort Amiel Musuem
Culture & Amenities	FORT AMIEL & ARMOURY	120	To serve the diverse cultural and historical heritage of the Newcastle community through Museum services	600,791	Number of exhibitions/events	Quarterly	8	Exhibitions/Events	2	2	2	2	Curator : Fort Amiel Musuem
Culture & Amenities	ART GALLERY	122	To promote the knowledge and appreciation of art, culture and craft	742,219	Number of visitors	Monthly	5000	Visitors' Book	2000	1000	800	1200	Curator : Carnegie Art Gallery
Culture & Amenities	ART GALLERY	122	To promote the knowledge and appreciation of art, culture and craft	742,219	Number of educational/cultural activities	Monthly	34	Educational /Cultural Activities	10	10	4	10	Curator : Carnegie Art Gallery
Culture & Amenities	ART GALLERY	122	To promote the knowledge and appreciation of art, culture and craft	742,219	Number of exhibitions/events	Quarterly	4	Exhibitions/Events	1	1	1	1	Curator : Carnegie Art Gallery
Culture & Amenities	AIRFIELD	125	To ensure compliance with requirements of the SACAA, and promote use of Airfield	563,796	Number of workshops	Monthly	14	Workshops	4	4	2	4	Administrative Officer
Culture & Amenities	AIRFIELD	125	To ensure compliance with requirements of the SACAA, and promote use of Airfield	563,796		Annually	100%	Compliance of Annual Inspection Report / Renwal of Aerodrome License		100%			Administrative Officer

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	Culture & Amenities	TOWN HALL	127	To serve the community in the provision of clean, well maintained facilities and develop further diverse facilities of a high standard for use by the community	934,682	Average use of halls	Quarterly	272	Booking register/file	68	68	68	68	Administrative Officer
	Culture & Amenities	HALL: CHARLESTOWN	128	To serve the community in the provision of clean, well maintained facilities and develop further diverse facilities of a high standard for use by the community	239,958	Average use of halls	Quarterly	54	Booking register/file	13	14	13	14	Administrative Officer
	Culture & Amenities	CULTURE & AMENITIES (ADMIN)	411		4,112,839		Annually		Survey Report				100%	Administrative Officer
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	SURYAVILLE: SWIMMING POOL	25	To promote the use of pools and encourage swimming development	R 132,084.60	Usage of pools	Quarterly		Records	400	800		50	Divisional Head PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARADISE: RECREATION	28	To promote usage of facilities and promote local sport talent	R 752,229.73	Usage of Grounds	Quarterly		Register/ fixture list	22	12	25	0	Divisional Head PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	FAIRLEIGH: SWIMMING POOL	75	To promote the use of pools and encourage swimming development	R 68,246.90	Usage of pools	Quarterly		Records	600	150	172	100	Divisional Head: PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	FAIRLEIGH: RECREATION	78	To promote usage of facilities and promote local sport talent	R 128,258.00	%age of budget spent	Quarterly		Budget Print out	35%	85%	65%	100%	Divisional Head: PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY	400	To render an effective and efficient cemeteries management service	R 1,486,121.40	Number of burials	Quarterly		Cemetery recons	300	250		200	Divisional Head: PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS ADMINISTRATION	401	To provide a administrative support service for Parks, Recreation and Cemeteries	R 443,897.10	%age of budget spent	Quarterly		Budget Print out	25%	75%	54%	100%	Divisional Head: PARKS

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To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS	403	To render an effective and efficient maintenance service for parks and gardens	R 6,363,422.49	Number of cutting cycles completed	Bi-annual		Grass Cutting Schedules	3	3	2	0	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS MADADENI	404	To render a maintenance service for parks and gardens	R 387,054.93	Number of cutting cycles completed	Bi-annual		Grass Cutting Schedules	3	3	3	0	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS OSIZWENI	405	To render a maintenance service for parks and gardens	R 182,244.15	Number of cutting cycles completed	Bi-annual		Grass Cutting Schedules	3	3	2	0	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	NURSERY	406	To supply plants for greening,beautication, street trees for the Newcastle Municipal Area	R 1,154,741.58	%age of budget spent	Quarterly		Budget Print out	25%	75%	44%	100%	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS	407	To promote usage of facilities and promote local sport talent	R 789,573.61	Usage of Grounds	Quarterly		Register/Fixture list	18	16	7	0	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY MADADENI	408	To render an effective and efficient cemeteries management service	R 609,463.80	Number of burials	Quarterly		Cemetery recons	250	180	398	200	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY OSIZWENI	409	To render an effective and efficient cemeteries management service	R 689,351.18	Number of burials	Quarterly		Cemetery recons	250	250	219	200	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION CENTRE	410	To promote organised and professional in-door sports	R 1,711,595.03	Usage of Recreation Centre	Quarterly		Register	11000	12000	14665	10000	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	ARBOR PARK SWIMMING POOL	412	To promote the use of pools and encourage swimming development	R 290,098.72	Usage of pools	Quarterly		Records	800	500	855	100	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	AMCOR DAM	413	To promote use of Dam and encourage tourism	R 851,036.03	Usage of Amcor Dam (No. Of Visitors)	Quarterly		Records	10000	5000	3864	1000	Divisional Head:PARKS

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To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS OSIZWENI	415	To promote usage of facilities and promote local sport talent	R 56,408.00	Usage of Grounds	Quarterly	Register/Fixture List	10	7	4	0	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS - KILBARCHAN	416	To render a maintenance service for parks and gardens	R 46,453.00	Number of cutting cycles completed	Bi-annual	Grass Cutting Schedule	3	3	2	0	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY: KILBARCHAN	417	To render an effective and efficient cemeteries management service	R 2,151.00	Number of Burials	Quarterly	Cemetery Recons	2	1	1	1	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	NEWCASTLE SWIMMING POOL	420	To promote the use of pools and encourage swimming development	R 1,423,302.73	Usage of pools	Quarterly	Records	2000	4500	5586	500	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY: CHARLESTOWN	421	To render an effective and efficient cemeteries management service	R 31,005.00	Number of Burials	Quarterly	Cemetery Recons	5	3	14	5	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CARAVAN PARK	425	To provide Caravan Park Facility	R 65,577.05	Usage of Caravan Park	Quarterly	Booking Register	20	15	150	10	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS: MADADENI	430	To promote usage of facilities and promote local sport talent	R 330,213.99	Usage of Grounds	Quarterly	Records/Fixture list	10	3	2	0	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS: OSIZWENI	431	To promote usage of facilities and promote local sport talent	R 496,121.53	Usage of Grounds	Quarterly	Records/Fixture list	10	7	4	0	Divisional Head:PARKS
To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS: SL ALLOCATION	490	To render a maintenance service for parks and gardens	-R 1,998,021.88	%age of budget spent	Quarterly	Budget Print out	25%	75%	260%	100%	Divisional Head:PARKS

FINANCE DRAFT SDBIP FOR FINANCIAL YEAR 2010 TO 2011

REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-01	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality	R 19,044,248	Approval of Medium Term Budget Policy Statement by October 2010	Annually	Draft MTBP Guidelines approved on 17 November 2009	Council Resolution	Draft MTB Guidelines approved	Approved MTBP Guidelines by 31 October 2010	Nil		SED : Finance
BTO-02	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Progress made with approval of MTREF (Budget)	Quarterly	Approved budget 31 May 2010	Council resolution /Records	Approved Process Plan by August 2010	Budget templates forwarded to all departments by 30 November 2010	Tabling of Budget by end March 2011	Approval of Budget by May 2011	Manager : Budgets and Financial Accounting
BTO-03	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Progress made with approval of MTREF(Mid Year Review)	Annually	Tabled Mid Year Review in Feb 2010	Proof of delivery to Municipal Manager		Mid Year Budget Review Templates to be completed by SED's by 20 November 2010	Mid Year Performance Review to MM by 20 January 2011		Manager : Budgets and Financial Accounting
BTO-04	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Monthly Budget Statements(Section 71) submitted to Mayor by 10th of Month	Quarterly	12	Proof of delivery to Municipal Manager	3	3	3	3	Manager : Reporting and Financial Management
BTO-05	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Monthly and quarterly Reports to Provincial/National Treasury	Quarterly	136	Records	34	34	34	34	Manager : Reporting and Financial Management
BTO-06	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Monthly EMMA Reporting	Quarterly	12	EMMA Report	3	3	3	3	Manager : Reporting and Financial Management
BTO-07	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Submission of Annual Financial Statements by 31 August 2010	Annually	Submitted 31 August 2009	Acknowledgement of Receipt by Auditor General	Submitted AFS by 31 August 2010				SED : Finance

REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-08	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Quarterly Investment Reports to Council	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-09	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Quarterly report on withdrawals from municipal bank account to Council	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-10	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Bi-annual report on salary and wage expenditure to Council	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-11	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Number of revenue and debt management policies reviewed as part of budget process by February 2011	Annually	2	Council Minutes			2		Manager : Income
BTO-12	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Monthly reports on revenue to EXCO	Quarterly	24	Resolution	6	6	6	6	Manager : Income
BTO-13	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Quarterly Updating of Financial System in respect of Supplementary Valuation Roll	Quarterly	3	Financial Records	0	1	1	1	Manager : Income
BTO-14	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Monthly reports to EXCO on payment factor	Quarterly	12	Council resolution	3	3	3	3	Manager : Income

REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-15	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Average Collection rate of outstanding debt	Quarterly	R3.0m	Financial Records	R3.0m	R3.0m	R3.0m	R3.0m	Manager : Income
BTO-16	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Annually review SCM Policy	Annually	1	Council Minutes				Approved SCM Policy (Review) by 31 May 2010	Manager : SCMU
BTO-17	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Progress made with Centralisation of the SCMU	Quarterly	Secondment of staff from other departments	HR Records	Finalize job descriptions	Advertise and shortlist positions	Appoint staff	Induction and training	Manager : SCMU
BTO-18	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Progress made with the Development of a Supplier Database	Quarterly	Bi-annual	Schedule of suppliers/ database			Accreditation of suppliers	Updated Database on new FMS	Manager : SCMU
BTO-19	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Quarterly Report on the Implementation of the SCM Policy	Quarterly	0	Council Minutes	1	1	1	1	Manager : SCMU
BTO-20	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES		To render and effective and efficient SCM service to the Municipality		Average turnaround times on SCM matters (Tenders/Quotations)	Quarterly	Quotations 14-21 days/Tenders 12 weeks	Reports/Minutes	Quotations 7-14 days/Tenders 65 days	Quotations 7-14 days/Tenders 65 days	Quotations 7-14 days/Tenders 65 days	Quotations 7-14 days/Tenders 65 days	Manager : SCMU
BTO-21	To provide an efficient, sound, economically viable and sustainable financial support service	ASSESSMENT RATES	202	To comply with rates policy iro of rebates for pensioners	R 17,000,000	Progress made with the Annual update of Financial System with pensioners rates tariff	Bi-Annually	July update	Approved Applications	Approved applications updated on Financial system in July 2010			Advertisements calling for applications for pensioner rebates in May 2011	Manager : Income
BTO-22	To provide an efficient, sound, economically viable and sustainable financial support	ASSESSMENT RATES		To ensure Financial System update with approved indigent applications		Monthly update of Financial System with Indigent applications	Quarterly	12	Print out from System	3	3	3	3	Manager : Income

REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-23	To maintain an effective Financial Management System	DATA PROCESSING				Quality control reporting of the Financial Management System	Annually		User sign-off acceptance document	Training of staff, transfer of data and parallel run	Implementation and completion.			SED
BTO-24	To maintain an effective Financial Management System	DATA PROCESSING				Quality control reporting of the Financial Management System	Quarterly		Monthly Reports	3	3	3	3	SED
BTO-25	To render and effective and efficient SCM service to the Municipality	STORES	208	Supply chain management	R 3,437,758	Progress with Annual Stock take	Annually	1	Council Minute	Report to Council			Physical Stock take	Manager : SCMU

SDBIP's INPUTS FOR 2010/2011 BUDGET

REFERENCE	DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY		EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
DPHS 1	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Blaauwbosch Layout Plan	161	To facilitate urban regeneration in Blaauwbosch through detailed layout planning for a sustainable living environment	R500,000	Percentage Milestone achievements on the Blaauwbosch Residential layout plan	Quarterly		Correspondence from files / reports	Appointment of Planning Consultant	Undertaking of Detailed Survey and Specialist Studies	Draft Blaauwbosch Residential layout plan	Approved Blaauwbosch Residential layout plan	Director: Town Planning
DPHS 2	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Charlestown Development Plan	161/362	To guide and manage spatial development in Charlestown	R200,000	Percentage Milestone achievements on the Charlestown Development Plan	Quarterly		Correspondence from files / report	Appointment of Planning Consultant and Project Inception Report	Status Quo Report	Draft Charlestown Development Plan	Approved Charlestown Development Plan	Director: Town Planning
DPHS 3	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Environmental Management Framework	161/087	To prepare an Environmental Management Framework for sustainable development to ensure the environment is sustained and conserved for the benefit of current and future generations.	R1 000,000	Percentage Milestone achievements on the Environmental Management Framework	Quarterly		Correspondence from files / reports	Appointment of Environmental Practitioner and Project Inception	Status Quo Analysis	Draft Environmental Management Framework	Approved Environmental Management Framework	Director: Town Planning
DPHS 4	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Kilbarchan Cemetery	161/375	To guide and manage spatial development	R50,000	Extension of Kilbarchan Cemetery	Monthly		Progress Report/file correspondence	Review Extent of proposed cemetery extension and apply for EIA approval	EIA Approval and Finalization of cemetery extension			Director: Town Planning
DPHS 5	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Transportation Plan	161/300	To address traffic engineering and transportation planning issues within Madadeni	R500,000	Percentage Milestone achievements traffic and transportation plan	Quarterly		Progress Report/file correspondence	Appointment of Consultant and Project Inception	Status Quo Analysis	Draft Traffic & Transportation Plan	Approved Traffic & Transportation Plan	Director: Town Planning
DPHS 6	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Land Use Management)	LUMS	161	To facilitate land use management and regulate and monitor land use	R100,000	% on the progress of reviewing the LUMS	Quarterly		Progress Report/file correspondence	Adopt the Newcastle Land Use Management Scheme for implementation	Monitoring	Review Document and Prepare specifications	Compile and submit first draft	Director: Town Planning
DPHS 7	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Land Use Management)	Street Naming Osizweni	161	To ensure that all public roads at Osizweni are named	R 500,000		Quarterly		Correspondence from files & minutes of Portfolio Committee	Consultation with the ward committees (20%)	Advertisement of proposed street names for public comments (20%)	Advertisement of the bid and appointment of Service Provider (20%)	Installation (40%)	Director: Town Planning

DPHS 8	To ensure the creation of a vibrant, integrated and sustainable living environment with economic opportunities	Town Planning (Land Use Management)	Street Naming Madadeni	161	To ensure that all public roads at Madadeni are named	R 500,000	% achieved on set quarterly milestone	Quarterly		Correspondence from files & minutes of Portfolio Committee	Consultation with the ward committees (20%)	Advertisement of proposed street names for public comments(20%)	Advertisement of the bid (20%)	Installation (40%)	Director: Town Planning
DPHS 9	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewal and Special Projects)	Landscaping Madadeni CBD	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R200,000	No. of progress report	Monthly		Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 10	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewal and Special Projects)	Landscaping Osizweni CBD	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R200,000	No. of progress report	Monthly		Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 11	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewal and Special Projects)	Brick Manufacturing Yard	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R500,000	No. of progress report	Monthly		Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 12	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewal and Special Projects)	MBO Urban Renewal Programme (Capital Assistance)	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R15 000,000 (Grant Funding)	No. of progress report	Monthly		Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 13	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewal and Special Projects)	MBO Urban Renewal Programme (Technical Assistance)	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R3 100,000 (Grant Funding)	No. of progress report	Monthly		Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 14	To create a conducive environment for local economic development and job creation	Economic Development	Poverty Alleviation	121	To create a conducive environment for local economic development and job creation	2 500,000	No. of programmees funded/initiated	Quarterly		Reports	1	1	1	1	Director: Economic Development
DPHS 15	To create a conducive environment for local economic development and job creation	Economic Development	Hawker Shelters	121	To create a conducive environment for local economic development and job creation	500,000	No. of shelters built	Quarterly		Database/statistics	0	0	15	15	Director: Economic Development

DPHS 16	To ensure the well being of all tenants on the property	Housing and Land	Jacaranda Duplex Roof	123	To ensure that the well being of all the tenants living here	500,000	% achieved on the milestone	Quarterly			Correspondence from files	Compiling of bid document to appoint a consultant	appointment of consultant	project to comence	project to be finalised	Director: Housing and Land
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NEWCASTLE MUNISIPALITY
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SED: TECHNICAL SERVICES (CIVILS)

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	CORPORATE SERVICES	Administration	CIVIC CENTRE MADADENI	113	R 655,956.16										
	CORPORATE SERVICES	Administration	CIVIC CENTRE OSIZWENI	114	R 297,860.35										
	CORPORATE SERVICES	Administration	PRINTING	115	R 82,295.50										
	CORPORATE SERVICES	Administration	ADMINISTRATION KILBARCHAN	124	R 10.00										
	CORPORATE SERVICES	Administration	CIVIC CENTRE KILBARCHAN	126	R 10.00										
	CORPORATE SERVICES	Administration	COUNCIL GENERAL INGAGANE	129	R 10.00										
	CORPORATE SERVICES	Administration	NEWC EAST SL ALL CORPORAT	494	R 0.00										
		Culture Recreation & Amenities	CIVIC CENTRE MADADENI	113	R 0.00										
		Culture Recreation & Amenities	CIVIC CENTRE OSIZWENI	114	R 0.00										
	CORPORATE SERVICES	Human Resources	HUMAN RESOURCES	130	R 4,966,467.99										
	CORPORATE SERVICES	Human Resources	COMPOUND	133	R 147,729.95										
	CORPORATE SERVICES	Human Resources	HUMAN RESOURCES DEVELOP	134	R 3,774,888.75										
	CORPORATE SERVICES	Human Resources	ORGANISATION & METHODS	138	R 49,784.00										
	CORPORATE SERVICES	Human Resources	NEWC EAST SL ALL HUMAN RES	498	R 0.00										
	DEVELOPMENT PLANNING	Economic Development	MARKETING	107	R 550.00										
	DEVELOPMENT PLANNING	Economic Development	ECONOMIC DEVELOPMENT	112	R 4,960.00										
	DEVELOPMENT PLANNING	Economic Development	ECONOMIC DEVELOPMENT	121	R 3,905,445.30										
	DEVELOPMENT PLANNING	Housing & Land	SURYAVILLE MUNICIPAL ST FLA	9	R 275,486.65										
	DEVELOPMENT PLANNING	Housing & Land	FERNWOOD - 380 HOUSES	40	R 182,501.05										
	DEVELOPMENT PLANNING	Housing & Land	LENNOXTON - 72 FLATS	42	R 542,820.90										
	DEVELOPMENT PLANNING	Housing & Land	LENNOXTON - 68 HOUSES	44	R 34,445.29										
	DEVELOPMENT PLANNING	Housing & Land	ILAC: 65 ECON HOUSES	45	R 0.00										
	DEVELOPMENT PLANNING	Housing & Land	FAIRLEIGH - 12 ASS HOUSES	90	R 34,791.48										
	DEVELOPMENT PLANNING	Housing & Land	FAIRLEIGH - 48 FLATS	91	R 311,149.25										
	DEVELOPMENT PLANNING	Housing & Land	FAIRLEIGH - 25 S E HOUSES	92	R 61,648.75										
	DEVELOPMENT PLANNING	Housing & Land	FAIRLEIGH - 25 NEW HOUSES	94	R 102,603.84										
	DEVELOPMENT PLANNING	Housing & Land	HOUSING & LAND	123	R 8,721,822.56										
	DEVELOPMENT PLANNING	Housing & Land	STAFF HOUSING	131	R 650,804.39										
	DEVELOPMENT PLANNING	Housing & Land	STAFF FLATS	132	R 531,136.60										
	DEVELOPMENT PLANNING	Housing & Land	HOUSING - 154 HOUSES	450	R 68,105.83										
	DEVELOPMENT PLANNING	Housing & Land	HOUSING - 8 SUB ECONOMIC	451	R 27,604.85										
	DEVELOPMENT PLANNING	Housing & Land	KWAMATHUKUZA HOUSING	452	R 239,600.00										
	DEVELOPMENT PLANNING	Housing & Land	MAD SEC K HOUSING	453	R 220,760.00										
	DEVELOPMENT PLANNING	Housing & Land	OSIZ SEC F HOUSING	454	R 0.00										
	DEVELOPMENT PLANNING	Housing & Land	OSIZ SEC E HOUSING	455	R 111,320.00										
	DEVELOPMENT PLANNING	Housing & Land	OSIZ SEC D/E HOUSING	456	R 0.00										
	DEVELOPMENT PLANNING	Housing & Land	MADADENI/DEVELOPMENT HOU	457	R 0.00										
	DEVELOPMENT PLANNING	Housing & Land	TSA SUNDRY EXT	810	R 145,740.00										
	DEVELOPMENT PLANNING	Housing & Land	TSA SUNDRY EXT	811	R 0.00										
	DEVELOPMENT PLANNING	Housing & Land	TSA RIVERSIDE	812	R 22,780.00										
	DEVELOPMENT PLANNING	Housing & Land	TSA AIRFIELD IND	813	R 223,170.00										
	DEVELOPMENT PLANNING	Housing & Land	TSA SUNDRY EXT	815	R 0.00										
	DEVELOPMENT PLANNING	Housing & Land	TSA EXT 43	816	R 310.00										
	DEVELOPMENT PLANNING	Housing & Land	EXT. ERF 2440	817	R 0.00										
	DEVELOPMENT PLANNING	Housing & Land	TSA OLD STATION	820	R 0.00										
	DEVELOPMENT PLANNING	Housing & Land	TSA SUNDRY EXT IND AREA	852	R 610.00										
	DEVELOPMENT PLANNING	Town Planning	BUILDING INSPECTORATE	160	R 1,309,470.68										
	DEVELOPMENT PLANNING	Town Planning	TOWN PLANNING	161	R 8,562,776.49										
	DEVELOPMENT PLANNING	Town Planning	STRATEGIC PLANNING	500	R 66,480.00										
	FINANCE	Chief Financial Officer	FINANCIAL/TREASURY SERVICE	200	R 9,357,011.35										
	FINANCE	Chief Financial Officer	ASSESSMENT RATES INGAGANE	201	R 0.00										
	FINANCE	Chief Financial Officer	ASSESSMENT RATES	202	R 14,072,677.00										
	FINANCE	Chief Financial Officer	FINANCIAL/TREASURY KILBARC	203	R 0.00										
	FINANCE	Chief Financial Officer	DATA PROCESSING	205	R 2,932,763.38										
	FINANCE	Chief Financial Officer	STORES	208	R 1,784,998.41										
	FINANCE	Chief Financial Officer	NEWC EAST SL ALL FINANCIAL	496	R 0.00										
	MUNICIPAL MANAGER	Administration	PUBLIC RELATIONS	103	R 810,836.22										
	MUNICIPAL MANAGER	Administration	GOVERNANCE UNIT	300	R 518,804.81										
	MUNICIPAL MANAGER	Municipal Manager	MUNICIPAL MANAGER	105	R 12,229,312.61										
	MUNICIPAL MANAGER	Municipal Manager	INTERNAL AUDIT	195	R 2,812,361.69										
	MUNICIPAL MANAGER	Municipal Manager	I.D.P.	276	R 1,300,588.64										
1	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (C	PROJECT MANAGEMENT UNIT (PMU)	150	R 3,544,794.80	Number of business plans submitted to MIG	Quarterly	7	Records/Letters to MIG	0	0	6	2	PMU : Manager	
2	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (C	PROJECT MANAGEMENT UNIT (PMU)			Number of meetings held	Quarterly	0	Minutes	1	1	1	1	PMU : Manager	
3	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (C	PROJECT MANAGEMENT UNIT (PMU)			%age of MIG funds and counter funding spent	Quarterly	26,239,918.69	Finance Expenditure reports	30,844,149.65	39,628,003.77			PMU : Manager	
4	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (C	PROJECT MANAGEMENT UNIT (PMU)			Manage the cash flow and reporting requirements for MIG	Quarterly	11	Minutes	3	2	3	3	PMU : Manager	
5	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (C	PROJECT MANAGEMENT UNIT (PMU)			Manage the cash flow and reporting requirements for MIG	Quarterly	12	Minutes	3	3	3	3	PMU : Manager	

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6	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (C	PROJECT MANAGEMENT UNIT (PMU)		TO manage PMU Staff		Number of identified posts filled	Quarterly		Letters of appointment	0	0	0	7	PMU : Manager	
7	To render an administrative support service to Technical Services and Development Planning and Human Settlements	Infrastructural Services (Civil)	CIVIL SERVICES OFFICES	162	To maintain and repair office buildings, ground and equipment	R 1,053,154.00	%age of budget spent	Quarterly		Budget expenditure Reports	3	3	3	3	Sectional Head : Administration	
8	To render an administrative support service to Technical Services and Development Planning and Human Settlements	Infrastructural Services (C	CIVIL SERVICES	163	To maintain and repair office buildings, ground and equipment	R 2,284,464.00	%age satisfaction rate of Adminitrative support	Annual		Survey results	3	3	3	3%	Sectional Head : Administration	
9	To provide efficient and affordable Water and Sanitation Services to improve the health and quality of life for Newcastle	Infrastructural Services (C	ADMIN : WATER - SEWERAGE	164		R 364,604.81	%age of budget spent	Quarterly		Budget expenditure Reports	1	1	1	1	WSA Manager	TO be transferr ed to 701
10	To maintain and manage Council buildings	Infrastructural Services (C	ADMIN: CONSTRUCTION & MAINT	165	To ensure the maintenance and management of Council buildings	R3,771,,204.00	Monthly reports from Building Section	Quarterly	0	Minutes	0	3	3	3	Divisional Head : Roads, Stormwater and buildings	
11	To maintain and manage Council buildings	Infrastructural Services (C	ADMIN: CONSTRUCTION & MAINT				%age of repaired defects against reported					100%	100%	100%		
12	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	To upgrade and maintain roads and stormwater infrastructure	R 24,245,795.00	km's of roads graded	Quarterly		Minutes/Reports	15	15	25	12	Divisional Head : Roads, Stormwater and buildings	
13	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	To upgrade and maintain roads and stormwater infrastructure		km's of roads re-sealed	Quarterly		Minutes/Reports	6	5km	4	3	Divisional Head : Roads, Stormwater and buildings	
14	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	To upgrade and maintain roads and stormwater infrastructure		%age of potholes repaired	Quarterly		Minutes/Reports	100%	100%	100%	100%	Divisional Head : Roads, Stormwater and buildings	
15	To provide and maintain street lighting and Traffic Lights for Newcastle	Infrastructural Services (C	STREETLIGHTING AND ROBOTS	171	To maintain and repair of street lights and robots	R 6,603,005.93	%age of street Lights repaired against reported and identified	Quarterly		Street light schedule	100%	100%	100%	100%	Director: Electrical	
16	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (Civil)	ROADS BLAAUWBOSCH	172												To clarify with Finance
17	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS MADADENI	173	To upgrade and maintain roads and stormwater infrastructure	R 13,227,615.00	km's of roads graded	Quarterly		Minutes/Reports	25	50	40	25	Divisional Head : Roads, Stormwater and buildings	
18					To upgrade and maintain roads and stormwater infrastructure		km's of roads re-sealed	Quarterly		Minutes/Reports	3	3	1	0	Divisional Head : Roads, Stormwater and buildings	
19					To upgrade and maintain roads and stormwater infrastructure		%age of potholes repaired	Quarterly		Minutes/Reports	100%	100%	100%	100%	Divisional Head : Roads, Stormwater and buildings	
20	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS OSIZWENI	174	To upgrade and maintain roads and stormwater infrastructure	R 10,478,580.00	km's of roads graded	Quarterly		Minutes/Reports	30	30	30	25	Divisional Head : Roads, Stormwater and buildings	
21					To upgrade and maintain roads and stormwater infrastructure		km's of roads re-sealed	Quarterly		Minutes/Reports	2,2	2,1	0	0	Divisional Head : Roads, Stormwater and buildings	
22					To upgrade and maintain roads and stormwater infrastructure		%age of potholes repaired	Quarterly		Minutes/Reports	100%	100%	100%	100%	Divisional Head : Roads, Stormwater and buildings	

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TS1	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	150	To manage the development of Business Plans for capital funding through MIG	R 1,860,000.00	Number of business plans submitted to MIG	Annually	7	Records/Letters to MIG		3	3	3	3	PMU : Manager
TS2	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	170	To identify, co-ordinate and align projects to the IDP		Number of meetings held	Quarterly	0	Minutes		1	1	1	1	PMU : Manager
TS3	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	MNDOZO TOWNSHIP ROADS	170	To Manage the implementation of approved projects	R 18,000,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report		0	0	0	10	PMU : Manager
TS4	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	OSIZWENI URBAN ACCESS ROADS Phase 2	170	To Manage the implementation of approved projects	R 14,250,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report		0	0	1	6.5	PMU : Manager
TS5	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	MADADENI -JOHNSTON LINK ROAD	170	To Manage the implementation of approved projects	R 5,540,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report		0	0	0	1.2	PMU : Manager
TS6	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	JR2	170	To Manage the implementation of approved projects	R 1,000,000.00	Km's of new stormwater sytem constructed	Quarterly	0	Finance Expenditure and Progress report		0	1	0.5	1	PMU : Manager
TS7	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	BR1 PHASE 3	170	To Manage the implementation of approved projects	R 1,000,000.00	Km's of new stormwater sytem constructed	Quarterly	0	Finance Expenditure and Progress report		0	0.25	0.25	0.5	PMU : Manager
TS8	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITATION OF HARDWICK STREET	170	To Manage the implementation of approved projects	R 5,000,000.00	Km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report		0	0	0.3	0.36	PMU : Manager
TS9	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITATION OF FARADAY STREET	170	To Manage the implementation of approved projects	R 5,000,000.00	Km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report		0	0	0.2	0.53	PMU : Manager
TS10	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITATION OF DONGA AT SLEGSPRUIT	170	To Manage the implementation of approved projects	R 250,000.00	Km's of stream protection	Quarterly	0	Finance Expenditure and Progress report		0	0	0	0.05	PMU : Manager
TS11	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	COMPLETION OF TOUCAN PLACE CIRCLE	170	To Manage the implementation of approved projects	R 180,000.00	Square metres of road completed	Quarterly	0	Finance Expenditure and Progress report		0	30	30	15	PMU : Manager
TS12	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	JENKYN/KIRKLAND STREET : ROAD WIDENING	170	To Manage the implementation of approved projects	R 180,000.00	Square metres of road completed	Quarterly	0	Finance Expenditure and Progress report		0	20	60	70	PMU : Manager
TS13	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	SLIPWAY : BOUNDARY TO ST DOMINICS	170	To Manage the implementation of approved projects	R 220,000.00	km's of slipway complete	Quarterly	0	Finance Expenditure and Progress report		0	0	0	0.01	PMU : Manager

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TS1 4	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	SLIPWAY:ST DOMINICS AND KIRKLAND	170	To Manage the implementation of approved projects	R 220,000.00	km's of slipway complete	Quarterly	0	Finance Expenditure and Progress report		0	0	0	0.01	PMU : Manager
TS1 5	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITAION OF INTERSECTIONS ON ALLEN STREET	170	To Manage the implementation of approved projects	R 1,000,000.00	square metres of intersections rehabilitated	Quarterly	0	Finance Expenditure and Progress report		0	40	100	100	PMU : Manager
TS1 6	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	IMPROVEMENT OF SIDEWALKS -CBD & CENTRAL	170	To Manage the implementation of approved projects	R 300,000.00	square metres of new sidewalks	Quarterly	0	Finance Expenditure and Progress report		0	400	500	600	PMU : Manager
TS1 7	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PEDESTRAINS WALKWAYS IN NEWCASTLE	170	To Manage the implementation of approved projects	R 800,000.00	square meters of new walkways	Quarterly	0	Finance Expenditure and Progress report		0	500	500	1000	PMU : Manager
TS1 8	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	AMANANT PARKING	170	To Manage the implementation of approved projects	R 550,000.00	square metres of new parking	Quarterly	0	Finance Expenditure and Progress report		0	400	400	833	PMU : Manager
TS1 9	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	HOSPITAL STREET SIDEWALK	170	To Manage the implementation of approved projects	R 300,000.00	square metres of new sidewalks	Quarterly	0	Finance Expenditure and Progress report		0	250	500	750	PMU : Manager
TS2 0	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	VICTORIA ROAD SIDEWALK	170	To Manage the implementation of approved projects	R 130,000.00	square metres of new sidewalk	Quarterly	0	Finance Expenditure and Progress report		0	50	300	300	PMU : Manager
TS2 1	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	SURYAVILLE TEMPLE SIDEWALK	170	To Manage the implementation of approved projects	R 120,000.00	square metres of new sidewalk	Quarterly	0	Finance Expenditure and Progress report		0	100	300	200	PMU : Manager
TS2 2	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITATION OF JENKYN STREET	170	To Manage the implementation of approved projects	R 400,000.00	km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report		0	0.1	0.2	0.2	PMU : Manager
TS2 3	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	CONSTRUCTION OF ROYPOINT CEMETRY ROAD	170	To Manage the implementation of approved projects	R 600,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report		0	0	0	0.4	PMU : Manager
TS2 4	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	NIGHTNGALE ROAD AND PARKING	170	To Manage the implementation of approved projects	R 400,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report		0	0.05	0.1	0.1	PMU : Manager
TS2 5	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	TRAFFIC CALMING DEVISE: SPEED HUMPS	170	To Manage the implementation of approved projects	R 600,000.00	Number of speed humps constructed	Quarterly	0	Finance Expenditure and Progress report		10	10	10	10	PMU : Manager
TS2 5	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PANORAMA DRIVE- STORMWATER UPGRADE	170	To Manage the implementation of approved projects	R 1,000,000.00	Km's of new stormwater sytem constructed	Quarterly	0	Finance Expenditure and Progress report		0	0.1	0.3	0.2	PMU : Manager

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TS2 6	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	170	Manage the cash flow and reporting requirements for MIG		Number of meetings held	Quarterly	12	Minutes		3	3	3	3	PMU : Manager
TS2 7	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	170	Manage the cash flow and reporting requirements for MIG		Monthly reports to the Portfolio Committee	Quarterly	12	Minutes		3	3	3	3	PMU : Manager
TS2 8	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)		To manage PMU Staff		Number of identified posts filled	Quarterly	1	Letters of appointment	Yes	0	0	0	1	PMU : Manager

2010/2011 MUNICIPAL BUDGET CASH FLOWS: DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS

Project Title	vote no	Approved budget	Rollover	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Jakaranda Duplex Roof		500,000				125,000			125,000			250,000			
Street Naming (Osizweni)		500,000							50,000			20,000			430,000
Street Naming (Madadeni)		500,000							50,000			20,000			430,000
Land Use Management Scheme		100,000							50,000						50,000
Landscaping Madadeni CBD		200,000				20 000			60 000			60 000			60 000
Landscaping Osizweni CBD		200,000				50 000			50 000			50 000			50 000
MBO Urban Renewal Programme (Capital Assistance)		15,000,000				3,000,000			4,000,000			4,000,000			4,000,000
MBO Urban Renewal Programme (Technical Assistance)		3 100 000 (Grant Funding)				100,000			100,000			100,000			100,000
Brick Manufacturing Yard		500,000				50 000			150,000			150,000			150,000
Blaaubosch Layout Plan		500,000				50,000			300,000			100,000			50,000
Charlestown Development Plan		200,000				40,000			100,000			50,000			10,000
Environmental Management Framework		1,500,000				150,000			500,000			800,000			50,000
Kilbarchan Cemetery		50,000				30,000			20,000			0			0
Transportation Planning		500,000				50,000			250,000			150,000			50,000
SMME Development Programme		500,000				100,000		100,000		100,000		100,000		100,000	
Poverty Alleviation		2,500,000			250,000		350,000	300,000		350,000	250,000	250,000	250,000	250,000	250,000

Electrical Department Capital Budget Cash Flow Plan for 2010/2011

Document Date: 24 May 2010

No.	Project	Status at present	Cash flow projections												Totals
			Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
1	Upgrade Riverside Sub 20MVA	Bid awarded to Actom	R 2,000,000			R 2,000,000			R 2,000,000			R 3,000,000		R 3,000,000	R 12,000,000
2	Riverside to Famosa Feeder	Compile specification					R 600,000	R 600,000							R 1,200,000
3	Vehicles	Compile specification					R 2,000,000		R 3,000,000						R 5,000,000
4	High Mast lights	Bid specification committee							R 600,000	R 600,000	R 600,000				R 1,800,000
5	Two way radios	Compile specification					R 70,000								R 70,000
6	Two way radios	Compile specification					R 50,000								R 50,000
7	Electrification of Drycut	Bid specification committee	R 1,000,000		R 1,500,000	R 2,000,000	R 1,500,000	R 1,358,000							R 7,358,000